

DESCRIPTION OF SERVICES

Perform our duties and fulfill our responsibilities of enforcing the law, preserving the peace and providing police services so that it improves the quality of life for all citizens within our jurisdiction.

OBJECTIVES

1. Provide effective law enforcement services to the citizens and visitors of James City County, while responding to all calls for service.
2. Maximize clearance rates for victims of all reported crimes.
3. Utilize a community policing oriented approach to crime prevention and drug abuse prevention.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Adopted Plan	FY 00 Adopted
Personnel	\$ 2,573,039	\$ 2,697,910	\$ 2,819,134
Operating	233,134	236,540	244,835
Capital	240,141	252,626	287,726
Grant Programs	218,648	159,029	91,748
Total	\$ <u>3,264,962</u>	\$ <u>3,346,105</u>	\$ <u>3,443,443</u>

PERSONNEL

Full-time Personnel	60	61	62
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
Calls for Service	15,570	16,115	16,679
Major Crimes Reported	1,604	1,660	1,718
Major Crimes Cleared	704	728	753

BUDGET COMMENTS

Community policing will continue to be a focus for this department. Two positions that are currently supported by grant funding will be 100 percent funded by the County as the grants expire, because of the success of the programs. These positions are a Middle School Resource Officer and a Narcotics Officer. An additional Police Officer is budgeted FY 2000 in order to respond to the increased number of arrests resulting from the domestic violence law and to other workload increases. Overall, the expenditure budget is increasing by 5.5 percent in FY 2000, but some grant revenue will be eliminated. The County will receive \$575,202 in additional State 599 funds in support of the Police department. Replacement vehicles comprise the majority of capital expenditures.